

FISCAL YEAR 2015

MARK UP

JUDICIARY

HOUSE BILL 2012

**97th General Assembly
Second Regular Session**

Prepared by Senate Appropriations Committee Staff

Supreme Court - Judicial Proceedings and Review - Section 12.300

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This section provides funding for the seven Supreme Court judges, their research staff, the Chief Clerk, the marshal and staff counsel. The Court has general superintending control over all courts and tribunals. Also, the Court promulgates rules and instructions for use in all courts.

Legal Base: MO Constitution Article V, Chapter 476 RSMo, Chapter 477 RSMo.

Funding Source: General Revenue, Federal, Supreme Court Publication Revolving Fund, and Basic Civil Legal Services Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
CORE													
PERSONAL SERVICES	4,483,654	83.00	3,772,506	63.57	4,462,312	83.00	4,462,312	83.00	4,462,312	83.00	4,462,312	83.00	
GENERAL REVENUE	3,940,028	74.00	3,588,687	59.97	3,916,149	74.00	3,916,149	74.00	3,916,149	74.00	3,916,149	74.00	
FEDERAL FUNDS	490,973	8.00	131,481	2.89	493,231	8.00	493,231	8.00	493,231	8.00	493,231	8.00	
OTHER FUNDS	52,653	1.00	52,338	0.71	52,932	1.00	52,932	1.00	52,932	1.00	52,932	1.00	
EXPENSE & EQUIPMENT	1,026,375	0.00	1,156,793	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00	1,026,375	0.00	
GENERAL REVENUE	866,409	0.00	1,091,300	0.00	866,409	0.00	866,409	0.00	866,409	0.00	866,409	0.00	
OTHER FUNDS	159,966	0.00	65,493	0.00	159,966	0.00	159,966	0.00	159,966	0.00	159,966	0.00	
PROGRAM-SPECIFIC	5,000,300	0.00	3,587,349	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00	5,000,300	0.00	
OTHER FUNDS	5,000,300	0.00	3,587,349	0.00	5,000,300 E	0.00	5,000,300 E	0.00	5,000,300 E	0.00	5,000,300 E	0.00	
TOTAL	\$10,510,329	83.00	\$8,516,648	63.57	\$10,488,987	83.00	\$10,488,987	83.00	\$10,488,987	83.00	\$10,488,987	83.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	19,000	0.00	19,000	0.00	19,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,750	0.00	16,750	0.00	16,750	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	2,000	0.00	2,000	0.00	2,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,000	0.00	\$19,000	0.00	\$19,000	0.00	

Cost to continue the FY 2014 pay plan.

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	47,321	0.00	15,362	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	39,780	0.00	12,848	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	6,810	0.00	2,270	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	731	0.00	244	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$47,321	0.00	\$15,362	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

MO Citizens' Com Salary Adj. - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	153,552	0.00	148,350	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	153,552	0.00	148,350	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$153,552	0.00	\$148,350	0.00	\$0	0.00	
Constitutional mandate for judge's salaries.													

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300												
JUDICIAL PROCEEDINGS & REVIEW - 11095C												
Law Clerk Recruitment & Ret. - 1100004												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	85,246	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	85,246	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$85,246	0.00	\$0	0.00	\$0	0.00
Cost to recruit and retain experienced law clerks in the Court.												

Ongoing Computer Upgrades - 1100002												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	73,528	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	73,528	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$73,528	0.00	\$0	0.00	\$0	0.00
Cost for Supreme Court computer upgrades												

Marshal Staff Upgrade - 1100005												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	48,000	1.50	0	0.00	0	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.300														
JUDICIAL PROCEEDINGS & REVIEW - 11095C														
Marshal Staff Upgrade - 1100005														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,000	0.00	0	0.00	0	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$90,000	1.50	\$0	0.00	\$0	0.00		
Cost to upgrade the Supreme Court Marshal staff.														

Judicial Conf of Missouri - 1100003													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	146,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$146,000	0.00	\$0	0.00	\$0	0.00	
Cost for the Judicial Conference to meet once a year.													

Committee Markup Annual													Regular House Bills
JUDICIARY													
FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.300													
JUDICIAL PROCEEDINGS & REVIEW - 11095C													
Supreme Court Law Library - 1100006													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	
Cost to purchase materials for the Supreme Court Law Library.													

Appellate Judicial Commission - Section 12.300

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This section provides for expenses of the seven-member non-partisan Appellate Judicial Commission to nominate panels of three candidates for vacancies in the Supreme Court and the Courts of Appeals. The Commission consists of one lawyer from each of the three districts of the Court of Appeals elected by members of the Missouri Bar, one non-lawyer from each district appointed by the Governor, and the Chief Justice of the Supreme Court.

Legal Base: MO Constitution Article V, Section 25 (d)

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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JUDICIARY

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.300													
APPELLATE JUDICIAL COMM - 15050C													
CORE													
EXPENSE & EQUIPMENT	7,741	0.00	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
GENERAL REVENUE	7,741	0.00	5,625	0.00	7,741	0.00	7,741	0.00	7,741	0.00	7,741	0.00	
TOTAL	\$7,741	0.00	\$5,625	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	

TOTAL - APPELLATE JUDICIAL COMM	\$7,741	0.00	\$5,625	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	\$7,741	0.00	
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Office of State Courts Administrator (OSCA) - Section 12.305

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The State Courts Administrator provides fiscal accounting, data processing, technical services, payroll and financial management functions for the Supreme Court in its role of supervising the state's lower courts. This includes processing the salary and expense payments for circuit court employees, senior judges, court reporters, and OSCA employees. OSCA also provides services related to the court automation system, including education and training, and implementation and support.

Legal Base: MO Constitution Article V, Section 4.

Funding Source: General Revenue, Federal Funds, Basic Civil Legal Services Fund, State Courts Administrator Revolving Fund, Statewide Court Automation Fund, Judiciary Training and Education Fund, and Crime Victims Compensation Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS:

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

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JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATE COURTS ADMINISTRATOR - 11101C												
CORE												
PERSONAL SERVICES	6,447,784	136.00	6,143,515	128.65	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00
GENERAL REVENUE	6,447,784	136.00	6,143,515	128.65	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00	6,664,144	137.00
EXPENSE & EQUIPMENT	1,751,308	0.00	5,620,711	0.00	5,747,811	0.00	5,747,811	0.00	5,747,811	0.00	5,747,811	0.00
GENERAL REVENUE	834,831	0.00	4,701,195	0.00	4,801,334	0.00	4,801,334	0.00	4,801,334	0.00	4,801,334	0.00
OTHER FUNDS	916,477	0.00	919,516	0.00	946,477	0.00	946,477	0.00	946,477	0.00	946,477	0.00
PROGRAM-SPECIFIC	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
OTHER FUNDS	723	0.00	0	0.00	723	0.00	723	0.00	723	0.00	723	0.00
TOTAL	\$8,199,815	136.00	\$11,764,226	128.65	\$12,412,678	137.00	\$12,412,678	137.00	\$12,412,678	137.00	\$12,412,678	137.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	34,251	0.00	34,251	0.00	34,251	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	34,251	0.00	34,251	0.00	34,251	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$34,251	0.00	\$34,251	0.00	\$34,251	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,102	0.00	30,698	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.305														
STATE COURTS ADMINISTRATOR - 11101C														
Pay Plan FY15-COLA - 0000015														
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	92,102	0.00	30,698	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	92,102	0.00	30,698	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$92,102	0.00	\$30,698	0.00		
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.														

Transcript Fee - 1100007													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	77,854	0.00	51,957	0.00	51,957	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	77,854	0.00	51,957	0.00	51,957	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$77,854	0.00	\$51,957	0.00	\$51,957	0.00	
Increase in the fees paid to court reporters for transcription services.													

Judicial Weighted Workload - 1100008													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	50,888	1.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	50,888	1.00	0	0.00	0	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATE COURTS ADMINISTRATOR - 11101C													
Judicial Weighted Workload - 1100008													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	205,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	205,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$255,888	1.00	\$0	0.00	\$0	0.00	
Cost for a new Judicial Weighted Workload study.													

Computer Inter with Conservati - 1100009													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	300,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00	\$0	0.00	\$0	0.00	
Cost for an interface with Department of Conservation to tranfer data.													

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.305													
STATE COURTS ADMINISTRATOR - 11101C													
Cost of Operations - 1100010													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	2,109,984	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,109,984	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,109,984	0.00	\$0	0.00	\$0	0.00	
Costs to maintain and update electronic court systems.													

TOTAL - STATE COURTS ADMINISTRATOR	\$8,199,815	136.00	\$11,764,226	128.65	\$12,412,678	137.00	\$15,190,655	138.00	\$12,590,988	137.00	\$12,529,584	137.00	
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State Courts Administrator – Court Improvement Projects - Section 12.305

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This section provides spending authority to allow the Supreme Court to receive and spend federal and other funds on court projects. These include Basic Civil Legal Services, Technical Assistance, Maintenance of Court Automation, Administration, Implementation/Expansion of Court Automation, Training, Trial Courts, and Permanency Planning.

Legal Base: 477.650, 488.031, 488.027, 476.055, and 476.057 and Chapter 211 RSMo

Funding Source: Federal Funds and Basic Civil Legal Services

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
CORE												
PERSONAL SERVICES	2,355,200	47.25	1,406,216	34.42	2,368,747	47.25	2,368,747	47.25	2,368,747	47.25	2,368,747	47.25
FEDERAL FUNDS	2,323,665	46.25	1,376,624	33.42	2,336,936	46.25	2,336,936	46.25	2,336,936	46.25	2,336,936	46.25
OTHER FUNDS	31,535	1.00	29,592	1.00	31,811	1.00	31,811	1.00	31,811	1.00	31,811	1.00
EXPENSE & EQUIPMENT	5,308,949	0.00	3,561,276	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00	5,308,949	0.00
FEDERAL FUNDS	5,308,649	0.00	3,560,976	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00	5,308,649	0.00
OTHER FUNDS	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00	300	0.00
PROGRAM-SPECIFIC	301,000	0.00	24,444	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
FEDERAL FUNDS	301,000	0.00	24,444	0.00	301,000	0.00	301,000	0.00	301,000	0.00	301,000	0.00
TOTAL	\$7,965,149	47.25	\$4,991,936	34.42	\$7,978,696	47.25	\$7,978,696	47.25	\$7,978,696	47.25	\$7,978,696	47.25

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	11,813	0.00	11,813	0.00	11,813	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	11,563	0.00	11,563	0.00	11,563	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	250	0.00	250	0.00	250	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$11,813	0.00	\$11,813	0.00	\$11,813	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	32,734	0.00	10,908	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	32,293	0.00	10,761	0.00

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
COURT IMPROVEMENT PROJECTS - 11102C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	32,734	0.00	10,908	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	441	0.00	147	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$32,734	0.00	\$10,908	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - COURT IMPROVEMENT PROJECTS	\$7,965,149	47.25	\$4,991,936	34.42	\$7,978,696	47.25	\$7,990,509	47.25	\$8,023,243	47.25	\$8,001,417	47.25
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Statewide Court Automation - Section 12.305

Page 156

This section provides funds to implement and maintain a statewide system of court automation. The automated system is partially funded by a \$7 cost on court cases.

Legal Base: Section 476.055 and 488.027 RSMo

Funding Source: Statewide Court Automation Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATEWIDE COURT AUTOMATION - 11103C												
CORE												
PERSONAL SERVICES	1,588,642	34.00	1,265,995	24.79	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00
OTHER FUNDS	1,588,642	34.00	1,265,995	24.79	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00	1,598,343	34.00
EXPENSE & EQUIPMENT	2,884,681	0.00	2,162,171	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
OTHER FUNDS	2,884,681	0.00	2,162,171	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00	3,594,625	0.00
PROGRAM-SPECIFIC	500	0.00	8,907	0.00	500	0.00	500	0.00	500	0.00	500	0.00
OTHER FUNDS	500	0.00	8,907	0.00	500	0.00	500	0.00	500	0.00	500	0.00
TOTAL	\$4,473,823	34.00	\$3,437,073	24.79	\$5,193,468	34.00	\$5,193,468	34.00	\$5,193,468	34.00	\$5,193,468	34.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	8,500	0.00	8,500	0.00	8,500	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$8,500	0.00	\$8,500	0.00	\$8,500	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,092	0.00	7,362	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
STATEWIDE COURT AUTOMATION - 11103C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	22,092	0.00	7,362	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	22,092	0.00	7,362	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$22,092	0.00	\$7,362	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - STATEWIDE COURT AUTOMATION	\$4,473,823	34.00	\$3,437,073	24.79	\$5,193,468	34.00	\$5,201,968	34.00	\$5,224,060	34.00	\$5,209,330	34.00
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Judicial Education and Training Program - Section 12.305

Page 167

The judicial department education program offers traditional courses on substantive and procedural law, and it is also infused with offerings from the social and behavioral sciences that directly impact the roles of court personnel. The curriculum offers a variety of beginning, intermediate, and advanced courses. All courses and programs within the judicial department education curriculum are linked to key skills and core competencies that have been identified as essential to jobs within the judicial department.

Legal Base: Section 476.057 RSMo

Funding Source: Federal Funds and Judicial Education and Training Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL BR TRNG & EDUCATION - 11108C												
CORE												
PERSONAL SERVICES	559,221	11.00	471,812	10.81	573,306	11.00	573,306	11.00	573,306	11.00	573,306	11.00
OTHER FUNDS	559,221	11.00	471,812	10.81	573,306	11.00	573,306	11.00	573,306	11.00	573,306	11.00
EXPENSE & EQUIPMENT	1,068,688	0.00	538,641	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00	1,068,588	0.00
FEDERAL FUNDS	225,000	0.00	11,124	0.00	225,000	0.00	225,000	0.00	225,000	0.00	225,000	0.00
OTHER FUNDS	843,688	0.00	527,517	0.00	843,588	0.00	843,588	0.00	843,588	0.00	843,588	0.00
PROGRAM-SPECIFIC	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
OTHER FUNDS	0	0.00	0	0.00	100	0.00	100	0.00	100	0.00	100	0.00
TOTAL	\$1,627,909	11.00	\$1,010,453	10.81	\$1,641,994	11.00	\$1,641,994	11.00	\$1,641,994	11.00	\$1,641,994	11.00

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	2,750	0.00	2,750	0.00	2,750	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,750	0.00	\$2,750	0.00	\$2,750	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,920	0.00	2,641	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
JUDICIAL BR TRNG & EDUCATION - 11108C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	7,920	0.00	2,641	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	7,920	0.00	2,641	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$7,920	0.00	\$2,641	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

TOTAL - JUDICIAL BR TRNG & EDUCATION	\$1,627,909	11.00	\$1,010,453	10.81	\$1,641,994	11.00	\$1,644,744	11.00	\$1,652,664	11.00	\$1,647,385	11.00
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Sentencing Commission - Section 12.305

Page

This section provides for the Sentencing Advisory Commission. The Commission is required to revise recommended sentences every two years. This section was eliminated by transfer in FY2014.

Legal Base: Section 558.019 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305												
SENTENCING COMMISSION - 15060C												
CORE												
PERSONAL SERVICES	35,993	1.00	35,995	1.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	35,993	1.00	35,995	1.00	0	0.00	0	0.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	43,667	0.00	11,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	43,667	0.00	11,197	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$79,660	1.00	\$47,192	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SENTENCING COMMISSION												
	\$79,660	1.00	\$47,192	1.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Public Defender Contract Misdemeanor Cases Pilot Project - Section 12.305

Page 173

This section provides funding for pilot program to contract for private legal representation for misdemeanor cases assigned to the Office of the Public Defender. The pilot program is to be administered by the Office of the State Courts Administrator. The Governor has recommended core transferring these funds back to the Office of the Public Defender budget in FY 2015.

Legal Base: N/A

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reduction: (\$700,000) GR E&E, reduction of entire core

GOVERNOR:

Changed the requested core reduction to a Core Transfer: (\$700,000) GR E&E to the Office of the Public Defender

HOUSE:

No Changes

SENATE:

CONFERENCE:

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			FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
			BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.305														
OPD CONTRACT MISDEMEANOR CASES - 11104C														
CORE														
EXPENSE & EQUIPMENT			0	0.00	0	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE			0	0.00	0	0.00	700,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL			\$0	0.00	\$0	0.00	\$700,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

GR Transfer to Judicial Education and Training Fund - Section 12.310

Page 162

The section authorizes the transfer of General Revenue to the Judiciary Education & Training Fund.

Legal Base: Section 476.057 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
JUDICIAL TRNG & ED TRANSFER - 11107C												
CORE												
FUND TRANSFERS	1,345,363	0.00	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
GENERAL REVENUE	1,345,363	0.00	1,345,363	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00	1,361,500	0.00
TOTAL	\$1,345,363	0.00	\$1,345,363	0.00	\$1,361,500	0.00	\$1,361,500	0.00	\$1,361,500	0.00	\$1,361,500	0.00

Pay Plan FY14-GR Transfers - 1100031

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	3,453	0.00	3,453	0.00	3,453	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,453	0.00	3,453	0.00	3,453	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,453	0.00	\$3,453	0.00	\$3,453	0.00

Cost for the GR transfers for the FY14 Pay Plan.

Pay Plan FY 15 TRF - 1100033

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,260	0.00	4,087	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.310												
JUDICIAL TRNG & ED TRANSFER - 11107C												
Pay Plan FY 15 TRF - 1100033												
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	0	0.00	12,260	0.00	4,087	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	12,260	0.00	4,087	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$12,260	0.00	\$4,087	0.00

TOTAL - JUDICIAL TRNG & ED TRANSFER	\$1,345,363	0.00	\$1,345,363	0.00	\$1,361,500	0.00	\$1,364,953	0.00	\$1,377,213	0.00	\$1,369,040	0.00
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Court of Appeals-Western District - Section 12.315

Page 204

This section provides funds for the Western District Court of Appeals. The Court has 11 judges sitting in four divisions. The Court normally sits in Kansas City, but routinely hears cases in numerous other communities throughout its 45-county region. This Court routinely handles a large percentage of the writs regularly filed by prisoners and appeals cases from the Public Service Commission, Labor and Industrial Relations Commissions, the Administrative Hearing Commission, Missouri Gaming Commission, and the State Highway & Transportation Commission.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

Core Reallocation Within: \$22,529 GR from E&E to PS

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
CORE												
PERSONAL SERVICES	3,421,099	53.50	3,373,794	52.29	3,413,148	53.50	3,435,677	53.50	3,435,677	53.50	3,435,677	53.50
GENERAL REVENUE	3,421,099	53.50	3,373,794	52.29	3,413,148	53.50	3,435,677	53.50	3,435,677	53.50	3,435,677	53.50
EXPENSE & EQUIPMENT	425,385	0.00	450,384	0.00	425,385	0.00	402,856	0.00	402,856	0.00	402,856	0.00
GENERAL REVENUE	425,385	0.00	450,384	0.00	425,385	0.00	402,856	0.00	402,856	0.00	402,856	0.00
TOTAL	\$3,846,484	53.50	\$3,824,178	52.29	\$3,838,533	53.50	\$3,838,533	53.50	\$3,838,533	53.50	\$3,838,533	53.50

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	10,625	0.00	10,625	0.00	10,625	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,625	0.00	10,625	0.00	10,625	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$10,625	0.00	\$10,625	0.00	\$10,625	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,017	0.00	9,004	0.00	
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-WESTERN DIST - 14301C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	27,017	0.00	9,004	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	27,017	0.00	9,004	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$27,017	0.00	\$9,004	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

MO Citizens' Com Salary Adj. - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	197,538	0.00	214,401	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	197,538	0.00	214,401	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$197,538	0.00	\$214,401	0.00	\$0	0.00
Constitutional mandate for judge's salaries.												

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-WESTERN DIST - 14301C													
Building Mgr Repositioning - 1100011													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,188	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,188	0.00	\$0	0.00	\$0	0.00	
Cost to reposition the building manager at the Western District.													

Law Clerk Salary & Rentention - 1100012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	124,173	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	124,173	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$124,173	0.00	\$0	0.00	\$0	0.00	
Costs to recruit and retain experienced law clerks.													

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-WESTERN DIST - 14301C													
Security Improvements - 1100013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	55,796	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	55,796	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$55,796	0.00	\$0	0.00	\$0	0.00	
Cost to implement security procedures and equipment.													

Ongoing Computer Upgrades - 1100014													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,865	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,865	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,865	0.00	\$0	0.00	\$0	0.00	
Cost to replace 1/4 of all computer equipment.													

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-WESTERN DIST - 14301C													
Appellate Law Library - 1100015													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	20,053	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	20,053	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$20,053	0.00	\$0	0.00	\$0	0.00	
Cost to maintain access to current legal research and services.													

TOTAL - COURT OF APPEALS-WESTERN DIS	\$3,846,484	53.50	\$3,824,178	52.29	\$3,838,533	53.50	\$4,285,771	53.50	\$4,090,576	53.50	\$3,858,162	53.50	
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Court of Appeals-Eastern District - Section 12.315

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This section provides funds for the Eastern District Court of Appeals. The Court normally sits in the City of St. Louis and St. Louis County and has appellate jurisdiction in 25 eastern counties and the City of St. Louis.

Legal Base: Article V Section 13; Chapters 476 & 477, RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
CORE												
PERSONAL SERVICES	4,520,557	73.75	4,454,407	70.02	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25
GENERAL REVENUE	4,520,557	73.75	4,454,407	70.02	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25	4,555,654	74.25
EXPENSE & EQUIPMENT	435,055	0.00	475,351	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
GENERAL REVENUE	435,055	0.00	475,351	0.00	391,369	0.00	391,369	0.00	391,369	0.00	391,369	0.00
TOTAL	\$4,955,612	73.75	\$4,929,758	70.02	\$4,947,023	74.25	\$4,947,023	74.25	\$4,947,023	74.25	\$4,947,023	74.25

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	15,063	0.00	15,063	0.00	15,063	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	15,063	0.00	15,063	0.00	15,063	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$15,063	0.00	\$15,063	0.00	\$15,063	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,919	0.00	12,306	0.00
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-EASTERN DIST - 14401C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	36,919	0.00	12,306	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	36,919	0.00	12,306	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$36,919	0.00	\$12,306	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

MO Citizens' Com Salary Adj. - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	251,412	0.00	272,874	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	251,412	0.00	272,874	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$251,412	0.00	\$272,874	0.00	\$0	0.00	
Constitutional mandate for judge's salaries.													

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-EASTERN DIST - 14401C													
Law Clerk Salary & Rentention - 1100012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	201,670	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	201,670	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$201,670	0.00	\$0	0.00	\$0	0.00	
Costs to recruit and retain experienced law clerks.													

Security Improvements - 1100013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	13,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$13,000	0.00	\$0	0.00	\$0	0.00	
Cost to implement security procedures and equipment.													

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-EASTERN DIST - 14401C												
Ongoing Computer Upgrades - 1100014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	75,613	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	75,613	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$75,613	0.00	\$0	0.00	\$0	0.00
Cost to replace 1/4 of all computer equipment.												

Appellate Law Library - 1100015

EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	19,304	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	19,304	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$19,304	0.00	\$0	0.00	\$0	0.00
Cost to maintain access to current legal research and services.												

TOTAL - COURT OF APPEALS-EASTERN DIST	\$4,955,612	73.75	\$4,929,758	70.02	\$4,947,023	74.25	\$5,523,085	74.25	\$5,271,879	74.25	\$4,974,392	74.25
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Court of Appeals - Southern District - Section 12.315

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This section provides funds for the Southern District Court of Appeals. The Court consists of seven judges and has appellate jurisdiction in 44 southern counties. The Court is located in Springfield and Popular Bluff.

Legal Base: Article V Section 13; Chapters 476 & 477 RSMo

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
CORE													
PERSONAL SERVICES	2,106,648	31.60	2,001,316	29.37	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60	
GENERAL REVENUE	2,106,648	31.60	2,001,316	29.37	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60	2,113,684	31.60	
EXPENSE & EQUIPMENT	273,349	0.00	254,805	0.00	261,219	0.00	261,219	0.00	261,219	0.00	261,219	0.00	
GENERAL REVENUE	273,349	0.00	254,805	0.00	261,219	0.00	261,219	0.00	261,219	0.00	261,219	0.00	
TOTAL	\$2,379,997	31.60	\$2,256,121	29.37	\$2,374,903	31.60	\$2,374,903	31.60	\$2,374,903	31.60	\$2,374,903	31.60	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,150	0.00	6,150	0.00	6,150	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,150	0.00	6,150	0.00	6,150	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,150	0.00	\$6,150	0.00	\$6,150	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,186	0.00	5,394	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	16,186	0.00	5,394	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	16,186	0.00	5,394	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$16,186	0.00	\$5,394	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

MO Citizens' Com Salary Adj. - 1100001												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	125,706	0.00	136,437	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	125,706	0.00	136,437	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$125,706	0.00	\$136,437	0.00	\$0	0.00
Constitutional mandate for judge's salaries.												

Law Clerk Salary & Rentention - 1100012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,672	0.00	0	0.00	0	0.00

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.315													
COURT OF APPEALS-SOUTHERN DIS - 14501C													
Law Clerk Salary & Rentention - 1100012													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	42,672	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	42,672	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$42,672	0.00	\$0	0.00	\$0	0.00	
Costs to recruit and retain experienced law clerks.													

Security Improvements - 1100013													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	31,370	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$31,370	0.00	\$0	0.00	\$0	0.00	
Cost to implement security procedures and equipment.													

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.315												
COURT OF APPEALS-SOUTHERN DIS - 14501C												
Ongoing Computer Upgrades - 1100014												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	62,761	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	62,761	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$62,761	0.00	\$0	0.00	\$0	0.00
Cost to replace 1/4 of all computer equipment.												

Appellate Law Library - 1100015												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	25,733	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	25,733	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$25,733	0.00	\$0	0.00	\$0	0.00
Cost to maintain access to current legal research and services.												

TOTAL - COURT OF APPEALS-SOUTHERN DIS	\$2,379,997	31.60	\$2,256,121	29.37	\$2,374,903	31.60	\$2,669,295	31.60	\$2,533,676	31.60	\$2,386,447	31.60
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Circuit Courts Personnel - Section 12.320

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This section includes funds for compensation and expenses of circuit court judges and personnel in all 45 circuits. Included are circuit judges, secretaries for presiding judges, associate circuit judges, court reporters, circuit clerks, juvenile officers, probate and juvenile commissioners, and deputy and division clerks.

Legal Base: Article I Section 14 and Article V, Chapters 211, 476, 478, 483, 485, 487, 488, 491, 494, and 488.2250 RSMo

Funding Source: General Revenue, Federal, Third Party Liability Collections Fund, State Courts and Administration Revolving Fund, Missouri CASA Fund, Domestic Relations Resolution Fund, and Circuit Court Escrow Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CORE												
PERSONAL SERVICES	129,607,512	2,928.20	123,044,425	2,800.39	127,515,409	2,928.70	127,515,409	2,928.70	127,515,409	2,928.70	127,515,409	2,928.70
GENERAL REVENUE	127,779,336	2,871.70	122,276,072	2,771.79	125,671,613	2,872.20	125,671,613	2,872.20	125,671,613	2,872.20	125,671,613	2,872.20
FEDERAL FUNDS	1,570,813	49.00	594,007	22.64	1,584,347	49.00	1,584,347	49.00	1,584,347	49.00	1,584,347	49.00
OTHER FUNDS	257,363	7.50	174,346	5.96	259,449	7.50	259,449	7.50	259,449	7.50	259,449	7.50
EXPENSE & EQUIPMENT	3,802,146	0.00	5,226,182	0.00	3,375,892	0.00	3,375,892	0.00	3,375,892	0.00	3,375,892	0.00
GENERAL REVENUE	3,202,885	0.00	4,974,032	0.00	2,806,631	0.00	2,806,631	0.00	2,806,631	0.00	2,806,631	0.00
FEDERAL FUNDS	298,661	0.00	43,162	0.00	298,661	0.00	298,661	0.00	298,661	0.00	298,661	0.00
OTHER FUNDS	300,600	0.00	208,988	0.00	270,600	0.00	270,600	0.00	270,600	0.00	270,600	0.00
PROGRAM-SPECIFIC	10,638,839	0.00	10,353,454	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00	10,638,839	0.00
GENERAL REVENUE	8,174,900	0.00	8,453,788	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00	8,174,900	0.00
FEDERAL FUNDS	31,000	0.00	17,466	0.00	31,000	0.00	31,000	0.00	31,000	0.00	31,000	0.00
OTHER FUNDS	2,432,939	0.00	1,882,200	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00	2,432,939	0.00
TOTAL	\$144,048,497	2,928.20	\$138,624,061	2,800.39	\$141,530,140	2,928.70	\$141,530,140	2,928.70	\$141,530,140	2,928.70	\$141,530,140	2,928.70

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	639,675	0.00	639,675	0.00	639,675	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	625,550	0.00	625,550	0.00	625,550	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	12,250	0.00	12,250	0.00	12,250	0.00

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JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
Pay Plan FY14-Cost to Continue - 0000014													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	639,675	0.00	639,675	0.00	639,675	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,875	0.00	1,875	0.00	1,875	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$639,675	0.00	\$639,675	0.00	\$639,675	0.00	
Cost to continue the FY 2014 pay plan.													

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,202,542	0.00	400,845	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,176,996	0.00	392,330	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	21,953	0.00	7,317	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	3,593	0.00	1,198	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,202,542	0.00	\$400,845	0.00	

General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.

MO Citizens' Com Salary Adj. - 1100001

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	5,903,408	0.00	5,870,853	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,903,408	0.00	5,870,853	0.00	0	0.00	

Committee Markup Annual

JUDICIARY

Regular House Bills

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
MO Citizens' Com Salary Adj. - 1100001													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	10,343	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	10,343	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,913,751	0.00	\$5,870,853	0.00	\$0	0.00	
Constitutional mandate for judge's salaries.													

CC-Judgeship by Population - 1100016

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	329,344	4.00	332,032	4.00	332,032	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	329,344	4.00	332,032	4.00	332,032	4.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	4,994	0.00	4,994	0.00	4,994	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,994	0.00	4,994	0.00	4,994	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$334,338	4.00	\$337,026	4.00	\$337,026	4.00	

The number of associate circuit judges in any county is controlled by 478.320, RSMo, which provides for; two associate circuit judges in counties of over 30,000 and less than 100,000; three or more associate circuit judges in counties of more than 100,000; and one additional associate circuit judge for each additional 100,000 inhabitants. A county shall gain an additional judgeship if it maintains the next level of population for three consecutive years.

CC-Imp of HB 374&434 - 1100017

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	576,352	14.00	581,056	14.00	581,056	14.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	576,352	14.00	581,056	14.00	581,056	14.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,479	0.00	17,479	0.00	17,479	0.00	

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE			
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 12.320														
CIRCUIT PERSONNEL - 15001C														
CC-Imp of HB 374&434 - 1100017														
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,479	0.00	17,479	0.00	17,479	0.00		
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,479	0.00	17,479	0.00	17,479	0.00		
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$593,831	14.00	\$598,535	14.00	\$598,535	14.00		
Costs for 8 additional associate circuit judges and 8 court clerks.														

CC-Statutory Salary Adj for CC - 1100018													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	6,843	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,843	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,843	0.00	\$0	0.00	\$0	0.00	
Section 483.083, RSMo sets the statutory salary for circuit clerks in each county. Salaries are set by county classification. On January 1,2013, St. Francois County moved from the 2nd to the 1st classification. This funds the statutory increase in the salary of the circuit clerk.													

CC-Transcript Fees - 1100032													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
CIRCUIT PERSONNEL - 15001C													
CC-Transcript Fees - 1100032													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	6,400	0.00	6,400	0.00	6,400	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$6,400	0.00	\$6,400	0.00	\$6,400	0.00	
House Bill 374 and 434, passed in 2013, increased the fees paid to court reporters for transcription services. This covers the cost for the Circuit Courts portion.													

CC-Access to Justice Inter Ser - 1100019													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	514,250	0.00	217,000	0.00	217,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	514,250	0.00	217,000	0.00	217,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$514,250	0.00	\$217,000	0.00	\$217,000	0.00	
Cost annually for interpreters used in criminal proceedings.													

CC-Clerk Caseload Management - 1100020													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	4,467,090	138.30	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	4,467,090	138.30	0	0.00	0	0.00	

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Clerk Caseload Management - 1100020												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	145,811	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	145,811	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,612,901	138.30	\$0	0.00	\$0	0.00
Costs for additional court clerks based on the clerical weighted workload.												

CC-Juv Caseload Management - 1100021												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,134,807	47.75	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,134,807	47.75	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	69,504	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	69,504	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,204,311	47.75	\$0	0.00	\$0	0.00
Costs for additional Juvenile Officers based on the weighted workload.												

CC-Secure Juv Det Center Stds - 1100022												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Secure Juv Det Center Stds - 1100022												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	708,712	21.65	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$708,712	21.65	\$0	0.00	\$0	0.00
Costs for additional staff based upon standards relating to secure juvenile detention staffing.												

CC-Drug Court Staff - 1100023

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	831,384	12.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	831,384	12.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	17,376	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	17,376	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$848,760	12.00	\$0	0.00	\$0	0.00

Funding to expand frug court services to ten additional circuits in Missouri that are in the early stages of their drug court program.

CC-Reimbursable FC Admin - 1100024

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	43,722	1.00	0	0.00	43,722	1.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	43,722	1.00	0	0.00	43,722	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	1,448	0.00

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Reimbursable FC Admin - 1100024												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	1,448	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	1,448	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$45,170	1.00	\$0	0.00	\$45,170	1.00
Costs for a Family Court Administrator in the 25th circuit.												

CC-Family Court Commissioner - 1100025												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	116,858	1.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	116,858	1.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,448	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$118,306	1.00	\$0	0.00	\$0	0.00
Funding for a Family Court Commissioner in the 11th circuit.												

CC-Cost to Imp Legislation - 1100026												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,967,152	44.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,967,152	44.00	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	245,451	0.00	0	0.00	0	0.00

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Cost to Imp Legislation - 1100026												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,900,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$4,112,603	44.00	\$0	0.00	\$0	0.00
Costs to implement House Bill 1550.												

CC-Single County Juv Conv - 1100027

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	2,549,700	63.64	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	2,549,700	63.64	0	0.00	0	0.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	92,136	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	92,136	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$2,641,836	63.64	\$0	0.00	\$0	0.00
Costs for Jefferson County to convert their county-paid juvenile staff to the state payroll.												

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
CIRCUIT PERSONNEL - 15001C												
CC-Incr in Single Cir Juv Per - 1100028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,491,141	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,491,141	0.00	\$0	0.00	\$0	0.00
Costs to assist the counties with their rising personnel costs. This year's request would increase the reimbursement from twenty-five percent to thirty percent.												

TOTAL - CIRCUIT PERSONNEL	\$144,048,497	2,928.20	\$138,624,061	2,800.39	\$141,530,140	2,928.70	\$166,322,968	3,276.04	\$150,402,171	2,946.70	\$143,774,791	2,947.70
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Commission on Retirement, Removal, and Discipline of Judges - Section 12.320

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The Commission on Retirement, Removal, and Discipline investigates all complaints concerning misconduct of judges and to investigate requests and suggestions for retirement due to disability. The Commission consists of two non-lawyers appointed by the Governor, two lawyers appointed by the governing body of the Missouri Bar, one judge of the Court of Appeals chosen by a majority of the Court's judges, and one circuit judge selected by a majority of the state's circuit judges.

Legal Base: MO Constitution Article V, Section 24(2) and (3)

Funding Source: General Revenue

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

Language: Department requests 100% flexibility between GR PS and E&E. Governor and House concur.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.320												
COMM ON RETIR. DISCPL & REMOV - 15004C												
CORE												
PERSONAL SERVICES	185,615	2.75	172,186	2.03	186,101	2.75	186,101	2.75	186,101	2.75	186,101	2.75
GENERAL REVENUE	185,615	2.75	172,186	2.03	186,101	2.75	186,101	2.75	186,101	2.75	186,101	2.75
EXPENSE & EQUIPMENT	42,667	0.00	42,292	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
GENERAL REVENUE	42,667	0.00	42,292	0.00	42,667	0.00	42,667	0.00	42,667	0.00	42,667	0.00
TOTAL	\$228,282	2.75	\$214,478	2.03	\$228,768	2.75	\$228,768	2.75	\$228,768	2.75	\$228,768	2.75

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	438	0.00	438	0.00	438	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	438	0.00	438	0.00	438	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$438	0.00	\$438	0.00	\$438	0.00

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,566	0.00	855	0.00
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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.320													
COMM ON RETIR. DISCPL & REMOV - 15004C													
Pay Plan FY15-COLA - 0000015													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,566	0.00	855	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	2,566	0.00	855	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,566	0.00	\$855	0.00	
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.													

MO Citizens' Com Salary Adj. - 1100001													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	16,863	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	16,863	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$16,863	0.00	\$0	0.00	\$0	0.00	
Constitutional mandate for judge's salaries.													

TOTAL - COMM ON RETIR. DISCPL & REMOV	\$228,282	2.75	\$214,478	2.03	\$228,768	2.75	\$246,069	2.75	\$231,772	2.75	\$230,061	2.75	
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Transfer to Drug Courts Resources Fund - Section 12.325

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This section is a result of passage of HB 471 (2001). This bill established a commission that evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The legislation also created a drug court resources fund, administered by the Commission, for drug court program funding and it authorized General Revenue to be transferred to the fund. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: General Revenue Transfer to Drug Court Resources Fund

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
DRUG COURTS TRANSFER - 11115C													
CORE													
FUND TRANSFERS	6,725,000	0.00	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00	
GENERAL REVENUE	6,725,000	0.00	6,725,000	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00	6,732,042	0.00	
TOTAL	\$6,725,000	0.00	\$6,725,000	0.00	\$6,732,042	0.00	\$6,732,042	0.00	\$6,732,042	0.00	\$6,732,042	0.00	

Pay Plan FY14-GR Transfers - 1100031

FUND TRANSFERS	0	0.00	0	0.00	0	0.00	1,256	0.00	1,256	0.00	1,256	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	1,256	0.00	1,256	0.00	1,256	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,256	0.00	\$1,256	0.00	\$1,256	0.00	

Cost for the GR transfers for the FY14 Pay Plan.

	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.325													
DRUG COURTS TRANSFER - 11115C													
DCCC-Treatment Court Exp Trans - 1100030													
FUND TRANSFERS	0	0.00	0	0.00	0	0.00	7,428,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	7,428,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,428,000	0.00	\$0	0.00	\$0	0.00	
Cost to expand the drug courts.													

Drug Courts Core- Section 12.330

Page 417

This section is a result of passage of HB 471 (2001). The Drug Courts Coordinating Committee evaluates, secures, coordinates, and allocates funding resources to the various drug courts around the state. The primary purpose of the drug courts is to use the authority of the court to reduce crime by changing defendants' drug-using behavior. Defendants are diverted to drug court programs in various ways and at various stages of the judicial process depending on the circumstances. Currently there are 91 operational Drug Courts, including 63 adult, 18 juvenile, and 10 family courts with 40 Drug Courts in the planning process.

Legal Base: Section 478.001 - 478.009 RSMo

Funding Source: Drug Court Resources Fund and Federal Funds

FY 2014 Withhold: None

CORE ADJUSTMENTS

DEPARTMENT:

No Changes

GOVERNOR:

No Changes

HOUSE:

No Changes

SENATE:

CONFERENCE:

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	FY 2013		FY 2013		FY 2014		FY 2015		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 12.330													
DRUG COURTS - 11120C													
CORE													
PERSONAL SERVICES	197,368	4.00	156,583	3.81	203,761	4.00	203,761	4.00	203,761	4.00	203,761	4.00	
OTHER FUNDS	197,368	4.00	156,583	3.81	203,761	4.00	203,761	4.00	203,761	4.00	203,761	4.00	
EXPENSE & EQUIPMENT	6,723,698	0.00	6,472,758	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	
OTHER FUNDS	6,723,698	0.00	6,472,758	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	6,723,698	0.00	
TOTAL	\$6,921,066	4.00	\$6,629,341	3.81	\$6,927,459	4.00	\$6,927,459	4.00	\$6,927,459	4.00	\$6,927,459	4.00	

Pay Plan FY14-Cost to Continue - 0000014

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$1,000	0.00	\$1,000	0.00	\$1,000	0.00	

Cost to continue the FY 2014 pay plan.

Pay Plan FY15-COLA - 0000015

PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,816	0.00	938	0.00	
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	FY 2013 BUDGET		FY 2013 ACTUAL		FY 2014 BUDGET		FY 2015 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 12.330												
DRUG COURTS - 11120C												
Pay Plan FY15-COLA - 0000015												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	2,816	0.00	938	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	2,816	0.00	938	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,816	0.00	\$938	0.00
General structure adjustment for all state employees. The Governor recommends 3% for the second half of Fiscal Year 2015 (starts January 1, 2015). The House recommends 1% beginning January 1, 2015.												

DCCC-Treatment Court Expansion - 1100029												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	7,428,000	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	0	0.00	0	0.00	7,428,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$7,428,000	0.00	\$0	0.00	\$0	0.00
Cost to expand the drug courts.												

TOTAL - DRUG COURTS	\$6,921,066	4.00	\$6,629,341	3.81	\$6,927,459	4.00	\$14,356,459	4.00	\$6,931,275	4.00	\$6,929,397	4.00
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